

SHERIFF-CORONER

Gary S. Penrod

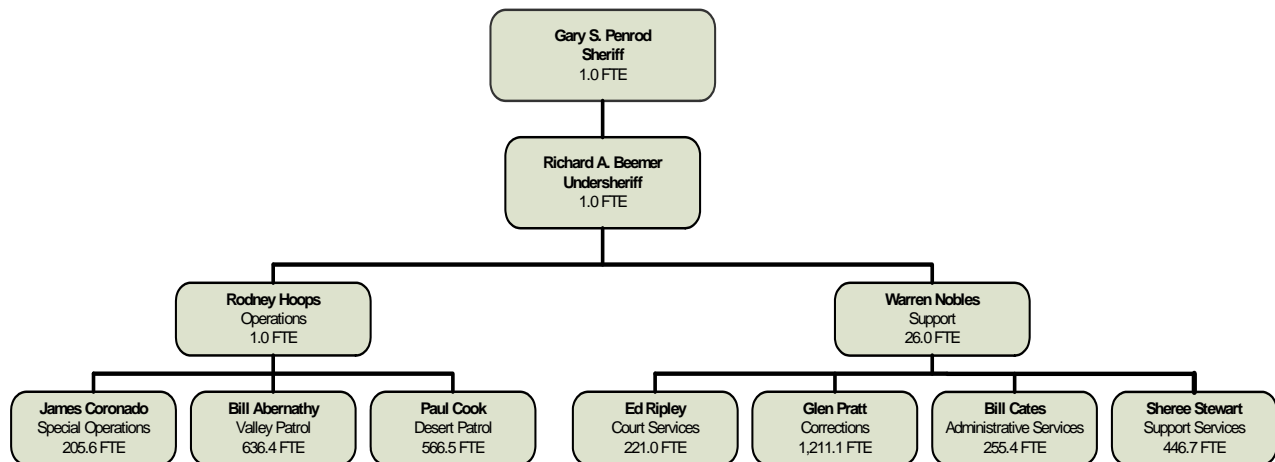
MISSION STATEMENT

To provide professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.

STRATEGIC GOALS

1. Enhance response capabilities to disasters and other emergencies.
2. Enhance mandated detention and correction services.
3. Enhance the service capability of Coroner operations.
4. Enhance first responder and investigative capabilities to reported crimes.
5. Implement the Department's Annual Strategic Plan.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2008-09				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Sheriff-Coroner	410,866,386	267,508,559	143,357,827		3,553.7
Total General Fund	410,866,386	267,508,559	143,357,827		3,553.7
Special Revenue Funds					
Contract Training	3,058,050	2,090,000		968,050	-
Public Gatherings	1,561,055	1,500,483		60,572	18.0
Aviation	1,434,112	500,000		934,112	-
IRNET Federal	1,635,350	661,000		974,350	-
IRNET State	178,896	100,000		78,896	-
Federal Seized Assets (DOJ)	1,482,133	805,000		677,133	-
Federal Seized Assets (Treasury)	35,320	18,400		16,920	-
State Seized Assets	1,120,000	1,120,000		-	-
Vehicle Theft Task Force	919,137	919,137		-	-
Search and Rescue	280,338	107,000		173,338	-
CAL-ID Program	3,851,164	3,851,164		-	-
COPSMORE Grant	630,332	-		630,332	-
Capital Project Fund	2,220,641	305,332		1,915,309	-
Court Services Auto	1,105,359	530,000		575,359	-
Court Services Tech	1,091,283	395,000		696,283	-
Local Detention Facility Revenue	2,482,000	2,482,000		-	-
Total Special Revenue Funds	23,085,170	15,384,516		7,700,654	18.0
Total - All Funds	433,951,556	282,893,075	143,357,827	7,700,654	3,571.7

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

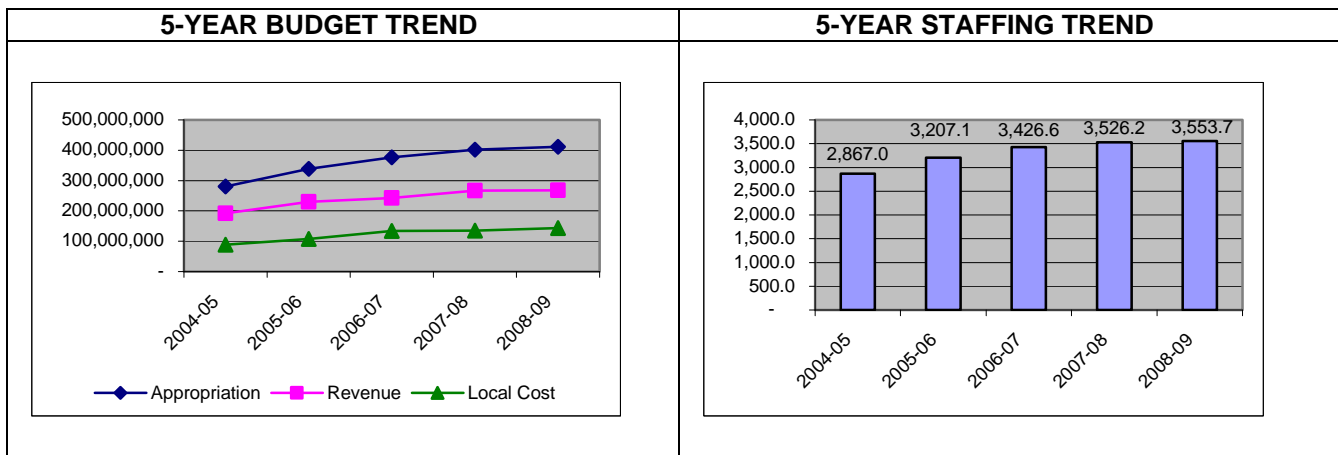


DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as chief law enforcement officer, coroner and director of safety and security for the county by providing a full range of services throughout the unincorporated areas as well as to 14 cities that contract for law enforcement protection.

The general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters, using basic crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the courts to provide security in the courtrooms, operates a civil processing division, and manages four major detention facilities – Central Detention Center, Glen Helen Rehabilitation Center, West Valley Detention Center, and Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

BUDGET HISTORY



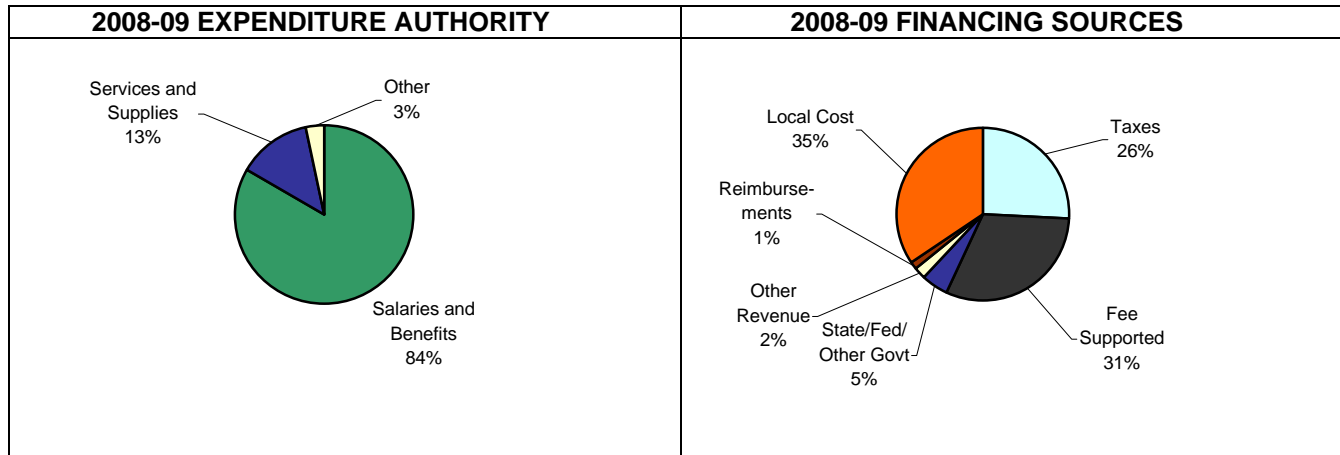
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	302,366,319	350,275,152	388,970,483	411,862,651	410,835,433
Departmental Revenue	202,932,952	230,808,414	250,973,239	276,430,707	264,583,122
Local Cost	99,433,367	119,466,738	137,997,244	135,431,944	146,252,311
Budgeted Staffing				3,565.4	

Estimated appropriation in 2007-08 is less than the department's modified budget chiefly due to savings from vacant contract city positions and savings from fixed assets and vehicle purchases implemented to help ensure a balanced departmental budget. The savings recognized as a result of the vacant contract city positions are offset by a corresponding decrease in revenue for those positions. Total savings were partially offset by additional overtime required to maintain safe security levels at the County's major detention facilities, an increase in fuel and vehicle maintenance costs, and an increase in inmate medical costs primarily due to a higher number of inmates requiring prescription medication and specialty healthcare services.

Estimated departmental revenue in 2007-08 is less than expected due to decreased Proposition 172 sales tax revenue and credits to contract cities for vacant positions. Although these reductions are partially offset by increased revenue for federal prisoners and state and federal grant revenue, it is anticipated that the department will require additional general fund financing at year end.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: General

BUDGET UNIT: AAA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	246,772,378	287,926,951	329,090,141	347,611,143	341,744,280	346,683,970	4,939,690
Services and Supplies	40,537,325	41,433,157	47,851,554	49,832,060	47,707,601	49,920,354	2,212,753
Central Computer	2,371,097	2,915,960	3,311,320	4,332,803	4,332,803	5,010,927	678,124
Travel	-	-	-	-	-	1,278,500	1,278,500
Other Charges	1,600,260	1,652,816	2,267,615	2,151,688	2,150,621	2,718,841	568,220
Land and Improvements	-	-	-	-	-	-	-
Equipment	9,079,622	7,581,673	4,151,466	1,075,180	1,198,671	1,117,240	(81,431)
Vehicles	4,218,158	3,893,764	5,635,619	5,694,996	5,873,000	4,907,083	(965,917)
L/P Struct/Equip/Vehicles	-	-	-	-	-	-	-
Capitalized Software	-	-	-	1,000,000	1,000,000	-	(1,000,000)
Transfers	1,469,235	1,510,362	2,321,548	4,173,120	4,551,715	4,822,094	270,379
Total Exp Authority	306,048,075	346,914,683	394,629,263	415,870,990	408,558,691	416,459,009	7,900,318
Reimbursements	(6,916,570)	(3,428,018)	(5,739,902)	(5,211,557)	(6,554,373)	(5,592,623)	961,750
Total Appropriation	299,131,505	343,486,665	388,889,361	410,659,433	402,004,318	410,866,386	8,862,068
Operating Transfers Out	3,234,814	6,788,487	81,122	176,000	-	-	-
Total Requirements	302,366,319	350,275,152	388,970,483	410,835,433	402,004,318	410,866,386	8,862,068
Departmental Revenue							
Taxes	82,760,025	105,900,000	105,486,643	102,850,000	116,150,000	107,050,000	(9,100,000)
Licenses and Permits	5,942	5,446	6,002	7,200	7,500	7,500	-
Fines and Forfeitures	3,606	2,305	735	1,628	5,000	2,000	(3,000)
Use Of Money and Prop	3,243	5,019	5,204	9,542	3,000	5,500	2,500
State, Fed or Gov't Aid	23,623,030	23,100,678	22,529,273	26,624,927	23,334,763	21,061,699	(2,273,064)
Current Services	83,538,087	93,656,972	113,639,733	123,165,739	120,009,239	129,759,053	9,749,814
Other Revenue	5,776,497	5,711,059	5,550,717	4,824,976	4,658,919	5,156,865	497,946
Other Financing Sources	435,558	605,061	375,718	300,000	300,000	300,000	-
Total Revenue	196,145,988	228,986,540	247,594,025	257,784,012	264,468,421	263,342,617	(1,125,804)
Operating Transfers In	6,786,964	1,821,874	3,379,214	6,799,110	2,550,000	4,165,942	1,615,942
Total Financing Sources	202,932,952	230,808,414	250,973,239	264,583,122	267,018,421	267,508,559	490,138
Local Cost	99,433,367	119,466,738	137,997,244	146,252,311	134,985,897	143,357,827	8,371,930
Budgeted Staffing					3,526.2	3,553.7	27.5



Salaries and benefits of \$346,683,970 fund 3,553.7 budgeted positions and are increasing by \$4,939,690 primarily due to mid-year adjustments of \$4,349,947 (39.2 positions), \$10,379,342 in costs to maintain services which include MOU and retirement rate increases and additional funding to provide mandated dental services to inmates. Additionally, the department is requesting increases in salaries and benefits of \$1,277,753 primarily for 1.0 Proposition 69 funded Criminalist II, 3.0 contract city Dispatcher IIs, the equivalent of 3.6 budgeted positions for San Manuel contract overtime, 2.0 Public Information Officers, 1.0 Deputy Sheriff, 0.9 to fully fund an Automated Systems Technician, and 0.2 budgeted staffing directed toward additional overtime for an Accountant I. These increases were offset by a decrease of \$8,571,948 in workers compensation costs. In addition, the department has seen a decrease of \$2,495,404 primarily due to a reduction in budgeted staffing of 15.0 Sheriff Trainee positions in anticipation of fewer additional contract city positions, a reduction in Call Back Pay, and savings due to retirement of top step personnel and replacement with officers in the lower steps. Finally, this budget unit has experienced a decrease in budgeted staffing of 8.4 as a result of a technical change to the rounding of position numbers to one decimal place in the county's budget system. This change does not affect the number of authorized positions.

The department is requesting the reclassification of an Office Assistant II to Office Specialist to accommodate workload changes in the Specialized Enforcement Division and a Deputy Sheriff to Detective to supervise the Sheriff's Evidence Division.

Services and supplies of \$49,920,354 are comprised of the department's operational costs and reflect a net increase of \$2,212,753. Total increases of \$5,341,967 are primarily a result of increases in Risk Management liabilities, contract city cost increases for general office expenses, officer training, and various equipment installed in vehicles, increases in county security costs, and increases in grant-funded expenditures for equipment purchases. These increases are offset by removal of one-time expenditures of \$790,000 associated with the department's LIMS (Laboratory Information Management System) project and a reduction of \$400,000 necessary to offset a decrease in US Marshal medical inmates. Additionally, decreases are a result of a shift of \$1,278,500 to the new travel appropriation unit, and a shift of Purchasing Department charges in the amount of \$660,714 that are moved from this expense series to interdepartmental transfers.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$1,278,500 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Other charges of \$2,718,841 include medical costs for inmates and the funding of one position at the Los Angeles Regional Gang Intelligence Network which tracks information of identified gang members operating in Los Angeles and the Inland Empire region. Other charges have increased \$568,220 as a result of reimbursements to contract cities for expenditures funded by the Governor's Office of Homeland Security grant.

Equipment of \$1,117,240 finances replacement of computer servers and routers, crime lab equipment, and detention security, maintenance and kitchen equipment. The decrease of \$81,431 is due to the removal of one-time equipment purchase of \$10,000 associated with the LIMS project and reduction of \$71,431 for grant-funded fixed asset purchases.

Vehicles of \$4,907,083 is budgeted to purchase marked patrol units, 4-wheel drive patrol vehicles for mountain and desert stations, replacement marked units and patrol motorcycles for contract cities, and undercover vehicles. The decrease of \$965,917 is due to the removal of one-time funding of \$500,000 for a prisoner bus as well as \$105,000 to purchase seven (7) unmarked vehicles for the newly funded Crime Impact team. Additionally, decreases are a result of the removal of a one-time transfer of funds from the special revenue fund State Seized Assets in the amount of \$750,000 for the purchase of additional unmarked units and a net reduction of \$58,874 in grant-funded vehicle purchases. These reductions are offset by an increase of \$447,957 for additional vehicles for contract cities.

Transfers increased by \$270,379 for a total of \$4,822,094. Transfers reflect charges paid to Human Resources for various employee related programs, grant-funded transfers to other county departments for salaries, services and supplies and equipment purchases, and transfers to Real Estate Services for costs associated with building rentals. The net increase in transfers is a result of a shift in Purchasing Department office expense charges to this expense series from the services and supplies appropriation unit.

Reimbursements of \$5,592,623 decreased by \$961,750 due to a reduction in reimbursements from the Sheriff-Coroner's special revenue funds in the amount of \$621,930 for academy personnel salaries, a decrease of \$473,097 due to vacancies in Cal-ID personnel, and decreases of \$96,425 from the Probation Department for food delivered to the Juvenile Hall. Decreases are offset by an increase of \$97,327 representing reimbursement for county security charges from the Courts and an increase of \$132,375 for SANCATT task force personnel salaries.

Total financing sources of \$267,508,559 reflect an increase of \$490,138 and primarily consist of \$107,050,000 in Proposition 172 sales tax revenue, and \$129,759,053 in current services, primarily from law enforcement contracts. In addition, the department anticipates \$21,061,699 in state, federal and other governmental aid consisting of: \$8,068,847 in state revenues which includes \$4,088,652 from state grants; federal grants of \$2,848,852; and \$10,144,000 in revenue from the US Marshal Service for housing federal prisoners. Other revenue of \$5,156,865 include \$3,292,292 in reimbursements from the Inmate Welfare Fund for additional healthcare, inmate education and administrative personnel. Finally, the department expects \$300,000 in revenues from the sale of used vehicles; \$15,000 from various permit fees, fines, and rental revenue, and operating transfers in of \$4,165,942 including \$2,482,000 associated with a booking fee allocation from the state; \$620,000 in SCAAP reimbursement for incarceration of illegal aliens; and \$1,063,942 in Homeland Security grant revenues.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Number of incoming calls per dispatcher.	10,643	12,021	9,335	8,176
Number of inmate-on-inmate assaults per 1,000 prisoners per month.	8.86	9.02	7.21	5.77
Percentage of autopsies/assessments performed per reportable death. (9,566 reportable deaths in 2006)	17%	16%	19%	19%
Deputy to citizen ratio in unincorporated areas. (Currently 233 deputies in unincorporated patrol operations)	1:1,326	1:1,876	1:1,270	1:1,270
Percentage of strategic goals implemented.	N/A	100%	80%	100%
Percentage of injuries to suspects in use-of-force incidents.	62%	60%	29%	29%
High level drug trafficker per year.	123	Amended	173	173
Number of cases investigated annually per Crime Impact Team.	N/A	New	80	80



ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2008-09 Performance Measurement
1.	Inmate Medications - Policy Item The Sheriff's Department is required by Title 15 of California Code to provide necessary medical care to inmates in custody. Increase in cost and volume has been consistent annually. The Department is currently spending an average of \$200,000 monthly (\$2.4 annual) for inmate pharmaceuticals with an available budget of \$1 million for the current year.	-	1,400,000	-	1,400,000	
	<i>Percentage of inmate pharmaceutical cost funded.</i>					100%
2.	Fuel and Maintenance - Policy Item Recent increase in gas prices and subsequent increase in vehicle maintenance costs requires additional funding of \$531,250 and \$650,000 for aviation fuel costs to sustain current level of patrol operations.	-	1,181,250	-	1,181,250	
	<i>Percentage of fuel cost funded.</i>					100%
3.	Jail Security Staffing-Policy Item Four (4) additional Sergeants and (47) additional Deputies are needed to maintain the current jail security staffing level. The distribution of the additional staffing would assign (2) Sergeants and (22) Deputies to West Valley Detention Center, (1) Sergeant and (13) Deputies to Central Detention Center and (1) Sergeant and (13) Deputies to Glen Helen Rehabilitation Center. The department is currently using overtime to staff unbudgeted positions at all three correctional facilities in response to changing security needs over the past ten years. The department requests one-time additional general fund financing of \$255,000 for start-up costs and \$7,179,538 in on-going additional general fund financing for this policy item.	51.0	7,434,538	-	7,434,538	
	<i>Decrease in staffing related overtime (actual hours) in correctional facilities per year.</i>					96,288
4.	Dental and X-ray Services - Policy Item The dental needs of inmates have increased to the point that one full time Dentist cannot keep up with the workload. Additionally, the need for x-ray services for Tuberculosis (TB) control and other diagnostics has increased. The additional requested staffing will consist of one Dentist and one Radiological Technician I. These new positions will solve the current workload issues at the dental clinic and will increase the level of service in the Radiological Clinic by providing a full time technician. The department requests on-going additional general fund financing for the purpose of this policy item.	2.0	338,053	-	338,053	
	<i>Percentage of additional inmate diagnostics/treatments per year.</i>					40%
5.	External Health Care - Policy Item The costs of providing inmate healthcare at external medical facilities have increased significantly primarily due to an increase in inmates requiring external facility health care. These services include acute inmate care at local hospitals and medical facilities. The department is requesting on-going general fund financing for the purpose of this policy item.	-	1,373,000	-	1,373,000	
	<i>Percentage of additional funding used to treat inmates at external health care facilities when necessary.</i>					100%
6.	Inmate Specialty Care - Policy Item The cost of providing Specialty care for inmates, along with an increase of the number of inmates requiring specialty care, have created excessive wait times for inmates. This additional funding request is to provide medical professionals on-site at the West Valley Detention Center, and to increase the number of inmates treated per month. The department is requesting on-going general fund financing for the purpose of this policy item.		111,300	-	111,300	
	<i>Percentage increase of inmates treated at Specialty Care Clinics per month.</i>					30%



ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2008-09 Performance Measurement
7.	Overtime Budget offset - Policy Item The Sheriff's Department by nature of its functions and responsibilities has an increased need for budget operational overtime funding. The operational overtime expenditures come from unincorporated patrol and support operations (Homicide, Crimes Against Children, Narcotics, Gang Detail, Crime Lab, Coroner, Dispatch, Volunteer Forces, Internal Affairs etc.). While some of the overtime is staffing related and off-set by vacant positions being relieved, the majority of the incurred costs is due to operational related incidents (investigations, prisoner transport, court testimony, searches etc.). There has been no history of allocating operational overtime into the Sheriff's budget. In the past operational overtime was paid with salary savings from vacant positions, which is no longer possible as the department has strived to maintain a full level of staffing. The department request on-going additional general fund financing for this policy item.		3,230,000	-	3,230,000	
	Number of budgeted Deputy positions held vacant to offset operational overtime costs. (25 positions in 2007-08)					0
8.	Det. Review Officer Positions - Policy Item Three additional Detention Review Officers are necessary to relieve the current workload of the existing staff. The existing staff currently reviews more than 82,000 cases each year to determine eligibility for release or retention of newly booked prisoners in our jail system. The department requests on-going additional general fund financing for this policy item.	3.0	275,562	-	275,562	
	Caseload per Detention Review Officer per year (14,879 in 2007-08).					9,300
9.	Jail Trans. Bus Replacement - Policy Item The department needs one replacement bus for the Transportation Division fleet to replace an older less-reliable model. The department requests one-time additional general fund financing for the purpose of this policy item.	-	510,000	-	510,000	
	Number of jail transportation buses over 1 million miles. (1 in 2007-08)					0
10.	Patrol Boat replacement - Policy Item The department needs two replacement patrol boats, currently, and one patrol boat each year to replace older less-reliable models. The department requests one-time additional general fund financing of \$100,000 and ongoing additional general fund financing of \$100,000 for this policy item.	-	200,000	-	200,000	
	Number of patrol boats over seven years old. (5 in 2007-08)					3
11.	Records Data Conversion Project - BPI Request The Records Data Conversion Project will consist of preparing, scanning and indexing approximately 16.12 million images, converting paper records to computer accessible records. The department requests one-time additional general fund financing for the purpose of this BPI Request.	-	761,000	-	761,000	
	Percentage of Data Conversion project completed.					20%
Total		56.0	16,814,703	-	16,814,703	

